

FY 2004 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	16,710.69	1,967,895,400	734,656,600	1,293,361,800	3,995,913,800
Reappropriations	0.00	1,416,200	250,538,400	90,493,300	342,447,900
Supplementals by Functional Area					
Education	7.00	0	254,500	30,854,800	31,109,300
Health and Human Services	0.00	3,400,000	0	0	3,400,000
Public Safety	4.75	662,000	656,600	31,300	1,349,900
Natural Resources	0.00	4,320,000	1,410,000	600,000	6,330,000
Economic Development	0.00	166,400	378,000	(334,000)	210,400
General Government	0.00	100,500	(90,348,800)	0	(90,248,300)
Budget Reduction (Neg. Supp.)	(196.10)	(22,106,500)	(59,900)	(16,127,000)	(38,293,400)
Other Approp Adjustments	0.00	(4,646,000)	(13,017,800)	0	(17,663,800)
FY 2003 Total Appropriation	16,526.34	1,951,208,000	884,467,600	1,398,880,200	4,234,555,800
Expenditure Adjustments	(19.33)	0	35,695,200	29,297,400	64,992,600
FY 2003 Estimated Expenditures	16,507.01	1,951,208,000	920,162,800	1,428,177,600	4,299,548,400
Base Adjustments	(22.79)	159,400	(13,522,400)	177,000	(13,186,000)
Removal of One-Time Expenditures	(3.00)	(17,802,400)	(214,538,800)	(122,309,100)	(354,650,300)
Restore Budget Reduction	193.10	22,106,500	59,900	16,058,900	38,225,300
FY 2004 Base	16,674.32	1,955,671,500	692,161,500	1,322,104,400	3,969,937,400
Personnel Cost Rollups	0.00	7,775,800	4,018,300	1,947,200	13,741,300
Inflationary Adjustments	0.00	18,858,600	4,496,300	30,018,100	53,373,000
Replacement Items	0.00	10,328,800	29,209,600	3,047,100	42,585,500
Nonstandard Adjustments	31.35	36,331,400	2,485,500	24,592,300	63,409,200
Annualizations	0.00	186,600	153,800	0	340,400
Change in Employee Compensation	0.00	5,098,600	2,427,700	1,120,300	8,646,600
Fund Shifts	0.00	14,402,800	(8,907,900)	(5,494,900)	0
FY 2004 Program Maintenance	16,705.67	2,048,654,100	726,044,800	1,377,334,500	4,152,033,400
Enhancements by Functional Area					
Education	0.00	42,665,300	0	0	42,665,300
Health and Human Services	0.00	1,271,900	0	342,300	1,614,200
Public Safety	55.50	8,662,300	1,120,600	2,014,800	11,797,700
Natural Resources	2.00	1,475,000	7,599,300	8,499,200	17,573,500
Economic Development	11.25	187,700	839,600	3,207,500	4,234,800
General Government	13.00	4,873,300	5,005,500	1,492,700	11,371,500
FY 2004 Total	16,787.42	2,107,789,600	740,609,800	1,392,891,000	4,241,290,400
Percent Change from Orig. Appropriation	0.5%	7.1%	0.8%	7.7%	6.1%

FY 2004 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,769.26	274,291,300	136,248,300	1,853,400	368,145,700	1,301,469,600	2,082,008,300
OT	0.00	10,000	3,700,300	9,921,500	0	12,149,500	25,781,300
Fund Total:	9,769.26	274,301,300	139,948,600	11,774,900	368,145,700	1,313,619,100	2,107,789,600
Dedicated	4,353.91	232,703,900	147,372,700	66,228,700	87,886,500	167,126,000	701,317,800
OT	4.85	113,100	2,678,800	31,868,200	1,930,600	2,701,300	39,292,000
Fund Total:	4,358.76	232,817,000	150,051,500	98,096,900	89,817,100	169,827,300	740,609,800
Federal	2,659.40	140,890,800	122,395,400	188,834,500	915,977,900	16,701,400	1,384,800,000
OT	0.00	267,700	844,800	5,710,900	790,800	476,800	8,091,000
Fund Total:	2,659.40	141,158,500	123,240,200	194,545,400	916,768,700	17,178,200	1,392,891,000
Total:	16,787.42	648,276,800	413,240,300	304,417,200	1,374,731,500	1,500,624,600	4,241,290,400

FY 2004 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	16,710.69	1,967,895,400	734,656,600	1,293,361,800	3,995,913,800
Reappropriations	0.00	1,416,200	250,538,400	90,493,300	342,447,900
Supplementals by Functional Area					
Education	7.00	0	254,500	30,854,800	31,109,300
Health and Human Services	0.00	3,400,000	0	0	3,400,000
Public Safety	4.75	(1,476,600)	656,600	31,300	(788,700)
Natural Resources	0.00	4,320,000	1,410,000	600,000	6,330,000
Economic Development	0.00	156,700	387,700	(334,000)	210,400
General Government	0.00	100,500	(72,182,500)	0	(72,082,000)
Budget Reduction (Neg. Supp.)	(204.10)	(19,481,900)	(59,900)	(9,253,800)	(28,795,600)
Other Approp Adjustments	0.00	(4,646,000)	(13,017,800)	0	(17,663,800)
FY 2003 Total Appropriation	16,518.34	1,951,684,300	902,643,600	1,405,753,400	4,260,081,300
Expenditure Adjustments	(20.94)	0	35,695,200	29,297,400	64,992,600
FY 2003 Estimated Expenditures	16,497.40	1,951,684,300	938,338,800	1,435,050,800	4,325,073,900
Base Adjustments	(22.99)	(434,100)	(13,670,500)	177,000	(13,927,600)
Removal of One-Time Expenditures	(3.00)	(19,044,100)	(232,714,800)	(122,333,100)	(374,092,000)
Restore Budget Reduction	(8.30)	341,300	0	0	341,300
FY 2004 Base	16,463.11	1,932,547,400	691,953,500	1,312,894,700	3,937,395,600
Personnel Cost Rollups	0.00	8,941,000	4,695,100	2,285,100	15,921,200
Inflationary Adjustments	0.00	8,957,800	1,040,500	18,000,900	27,999,200
Replacement Items	0.00	7,532,800	27,609,400	2,647,400	37,789,600
Nonstandard Adjustments	10.15	35,742,300	10,650,300	29,955,400	76,348,000
Annualizations	0.00	945,700	153,800	0	1,099,500
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	(0.50)	13,819,000	(8,383,900)	(5,460,900)	(25,800)
FY 2004 Program Maintenance	16,472.76	2,008,486,000	727,718,700	1,360,322,600	4,096,527,300
Enhancements by Functional Area					
Education	0.00	13,212,500	0	2,000,000	15,212,500
Health and Human Services	0.00	108,700	0	68,500	177,200
Public Safety	51.00	3,985,400	3,474,600	2,014,800	9,474,800
Natural Resources	0.00	(45,500)	7,699,000	8,499,200	16,152,700
Economic Development	10.00	127,700	699,200	3,207,500	4,034,400
General Government	4.00	1,000	9,715,200	1,109,800	10,826,000
FY 2004 Total	16,537.76	2,025,875,800	749,306,700	1,377,222,400	4,152,404,900
Percent Change from Orig. Appropriation	(1.0%)	2.9%	2.0%	6.5%	3.9%

FY 2004 Total Recommendation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,531.49	268,146,600	125,305,300	1,845,800	359,114,600	1,256,413,100	2,010,825,400
OT	0.00	0	379,700	7,055,200	0	7,615,500	15,050,400
Fund Total:	9,531.49	268,146,600	125,685,000	8,901,000	359,114,600	1,264,028,600	2,025,875,800
Dedicated	4,361.10	233,894,900	153,214,400	67,434,100	88,083,200	170,629,100	713,255,700
OT	4.85	113,100	3,030,100	29,757,900	630,100	2,519,800	36,051,000
Fund Total:	4,365.95	234,008,000	156,244,500	97,192,000	88,713,300	173,148,900	749,306,700
Federal	2,640.32	140,001,300	121,983,200	188,769,600	904,133,800	14,777,800	1,369,665,700
OT	0.00	267,700	761,000	5,391,400	790,800	345,800	7,556,700
Fund Total:	2,640.32	140,269,000	122,744,200	194,161,000	904,924,600	15,123,600	1,377,222,400
Total:	16,537.76	642,423,600	404,673,700	300,254,000	1,352,752,500	1,452,301,100	4,152,404,900